

# Little Compton School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$4,694	\$4,643	1.1%
Substitutes	\$99	\$87	13.3%
Instructional Parapros	\$351	\$437	-19.7%
Pupil-Use Technology	\$169	\$114	48.7%
Instructional Materials	\$103	\$222	-53.7%
<b>Total</b>	<b>\$5,415</b>	<b>\$5,502</b>	<b>-1.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$43	\$153	-71.5%
Library & Media	\$80	\$88	-8.2%
Extracurricular	\$9	\$8	17.3%
Student Health/Services	\$161	\$130	23.7%
Curriculum Development	\$3	\$1	262.1%
Staff Development	\$29	\$25	17.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$31	\$31	1.2%
Therapists, Psychologists	\$88	\$88	0.3%
<b>Total</b>	<b>\$446</b>	<b>\$523</b>	<b>-14.7%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$695	\$601	15.5%
Food Service	\$178	\$173	2.7%
Safety	\$0	\$0	0.0%
Building Upkeep	\$702	\$710	-1.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$132	\$131	0.3%
<b>Total</b>	<b>\$1,706</b>	<b>\$1,615</b>	<b>5.6%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$19	\$160	-88.2%
School Office	\$279	\$132	111.6%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$170	\$163	4.3%
Legal	\$37	\$30	23.8%
<b>Total</b>	<b>\$506</b>	<b>\$485</b>	<b>4.1%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

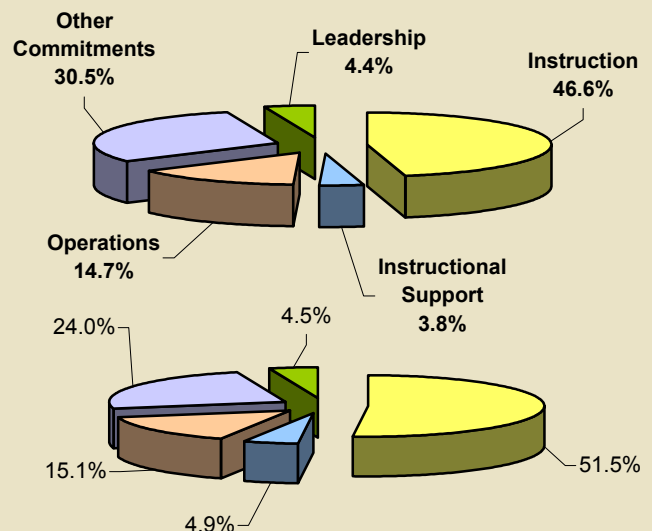
July 2003 - June 2004

Expenditures: **\$5,085,163**  
 District Enrollment (ADM): **438**  
 District Per Pupil: **\$11,610**

July 2002 - June 2003

Expenditures: **\$4,734,890**  
 District Enrollment (ADM): **443**  
 District Per Pupil: **\$10,688**

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$3,537	\$2,563	38.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$3,537</b>	<b>\$2,563</b>	<b>38.0%</b>